

**NATIONAL DAIRY AUTHORITY (NDA)
Performance Scorecard**

Component		Target	Submission	GCG Validation	Supporting Documents	Remarks																													
Objective/Measure	Formula	Wt.	2015	Actual	Rating	Score	Rating	Supporting Documents	Remarks																										
SO 1 Increased Dairy Animals and Milk Share																																			
SM 1	Local Liquid Milk Production share	Total Local Liquid Milk Production / National Liquid Milk Supply (in MKGs)	12%	30.85% (20.38 / 66.06)	28.85% (20.38 / 70.65)	11.20%	28.85% (20.38 / 70.65)	11.22%	<ul style="list-style-type: none"> Performance of Philippine Agriculture (PSA and BAS) Update on Performance of Phil. Dairy Production (Jan-Dec 2015) 	The total local liquid milk production is 20.38 Mkgs while the total imports is 50.27 Mkgs.																									
SM2	Dairy Herd Growth Rate	Current - Base Year's Count OVER Base Year	10%	11.59% (36,641-32,835 / 32,835)	17.04% (38,430-32,835 / 32,835)	10%	17.04% (38,430-32,835 / 32,835)	10%	<ul style="list-style-type: none"> NDA Monthly Accomplishment vs. Targets (consolidated and regional) NDA-assisted Dairy Projects 	Breakdown per area is as follows:																									
	Cattle			24,707	24,252		24,252				<table border="1"> <thead> <tr> <th></th> <th>Cattle</th> <th>Carabao</th> <th>Goat</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>2,918</td> <td>1,904</td> <td>915</td> </tr> <tr> <td>SL</td> <td>7,751</td> <td>499</td> <td>731</td> </tr> <tr> <td>Vis</td> <td>5,330</td> <td>750</td> <td>3,682</td> </tr> <tr> <td>Min</td> <td>8,253</td> <td>571</td> <td>5,126</td> </tr> <tr> <td>Total</td> <td>24,252</td> <td>3,724</td> <td>10,454</td> </tr> </tbody> </table>		Cattle	Carabao	Goat	NL	2,918	1,904	915	SL	7,751	499	731	Vis	5,330	750	3,682	Min	8,253	571	5,126	Total	24,252	3,724	10,454
				Cattle	Carabao		Goat																												
	NL			2,918	1,904		915																												
SL	7,751	499	731																																
Vis	5,330	750	3,682																																
Min	8,253	571	5,126																																
Total	24,252	3,724	10,454																																
Carabao	3,776	3,724	3,724																																
Goat	8,158	10,454	10,454																																
SO 2 Safe Quality Local Milk																																			
SM 3	Raw Milk Acceptance Rate	Total Raw Milk Accepted by Plants OVER Total Raw Milk Delivered to the Plants	10%	70% (10,143 / 14,490)	91% (7,307 / 8,046)	10%	90.82% (7,307 / 8,046)	10%	<ul style="list-style-type: none"> Table of Milk Production / Collection / Utilization (per region) 	Breakdown per area is as follows:																									
										<table border="1"> <thead> <tr> <th></th> <th>Delivered</th> <th>Accepted</th> </tr> </thead> <tbody> <tr> <td>N. Luzon</td> <td>1,408</td> <td>1,407</td> </tr> <tr> <td>S. Luzon</td> <td>5,096</td> <td>4,377</td> </tr> <tr> <td>Visayas</td> <td>509</td> <td>498</td> </tr> <tr> <td>Mindanao</td> <td>1,033</td> <td>1,025</td> </tr> <tr> <td>Total</td> <td>8,046</td> <td>7,307</td> </tr> </tbody> </table>		Delivered	Accepted	N. Luzon	1,408	1,407	S. Luzon	5,096	4,377	Visayas	509	498	Mindanao	1,033	1,025	Total	8,046	7,307							
	Delivered	Accepted																																	
N. Luzon	1,408	1,407																																	
S. Luzon	5,096	4,377																																	
Visayas	509	498																																	
Mindanao	1,033	1,025																																	
Total	8,046	7,307																																	
SO 3 Increase Revenue Generation																																			
SM 4	Percentage of trained external stakeholders on Business and	No. of Trained External Stakeholders OVER Total	4%	90.01% (1,756 / 1,951)	100% (1,741/1,741)	4%	103.59% (2,021/1,951)	4%	<ul style="list-style-type: none"> Trainings conducted from January to 	Breakdown of the no. of trainees per area is as follows:																									
										<table border="1"> <tbody> <tr> <td>N. Luzon</td> <td>353</td> </tr> <tr> <td>S. Luzon</td> <td>363</td> </tr> </tbody> </table>	N. Luzon	353	S. Luzon	363																					
N. Luzon	353																																		
S. Luzon	363																																		

Validated Performance Scorecard 2015 (Annex A)

Component		Target	Submission	GCG Validation		Supporting Documents	Remarks												
Objective/Measure	Formula	Wt.	2015	Actual	Rating	Score	Rating												
	Technical Management	Targeted External Stakeholders						September 2015 <ul style="list-style-type: none"> Farmers Training Database <table border="1"> <tr> <td>Visayas</td> <td>503</td> </tr> <tr> <td>Mindanao</td> <td>802</td> </tr> <tr> <td>Total</td> <td>2,021</td> </tr> </table>	Visayas	503	Mindanao	802	Total	2,021					
Visayas	503																		
Mindanao	802																		
Total	2,021																		
SM 5	Improvement rate in the weight of children milk fed	No. of Weight Gainers OVER Total Children Weighed	4%	90%	91%	4%	91.41%	4%	<ul style="list-style-type: none"> Summary of Accomplishment Feeding Program Report Consolidated file for the feeding program <p>Out of the 582 milk feeding beneficiaries, a total of 532 children improved their weight.</p>										
SM 6	a. Dairy Farmers	Current - Past Year's Revenue OVER Past Year's Revenue (daily income)	5%	15% (CY = 1,561.57 PY = 1,357.3)	32% (CY = 1,791)	5%	31.95% (CY=1,791)	5%	<ul style="list-style-type: none"> Consolidated Monthly Report per Area submitted to central office <p>The revenue is derived by multiplying the production price by the gate price.</p>										
	b. DMF Operators		5%	3% (CY = 8,453.65 PY = 8,207.4)	5% (CY = 8,652.32)	5%	5.43% (CY=8,652.99)	5%											
SM 7	No. of imported cattle financed through credit institutions	Actual count	3%	50% of the animals imported (707)	577	2.4%	40.78% (577)	2.45%	<ul style="list-style-type: none"> Journal entry vouchers Official receipts Report on Collections and Deposits <p>In 2015, the total imported cattle (SM 9a) is 1,415. Breakdown of imported cattle financed through credit institution is as follows:</p> <table border="1"> <tr> <td>N. Luzon</td> <td>174</td> </tr> <tr> <td>S. Luzon</td> <td>80</td> </tr> <tr> <td>Visayas</td> <td>10</td> </tr> <tr> <td>Mindanao</td> <td>313</td> </tr> <tr> <td>Total</td> <td>577</td> </tr> </table>	N. Luzon	174	S. Luzon	80	Visayas	10	Mindanao	313	Total	577
N. Luzon	174																		
S. Luzon	80																		
Visayas	10																		
Mindanao	313																		
Total	577																		
SM 8	Satisfactory Rating from external stakeholders	Survey rating	2%	Satisfactory	None	0%	None	0%	Due to the unavailability of budget, NDA negotiated with different state colleges to conduct survey										
Subtotal			55%			51.60%		51.67%											

Component		Target	Submission	GCG Validation	Supporting Documents		Remarks															
Objective/Measure	Formula	Wt.	2015	Actual	Rating	Score	Rating															
SO 4 Infuse and Produce Dairy Animals																						
SM 9	Number of dairy animals																					
	a. Imported (cattle)	Actual Headcount of Imported Dairy Animals NDA Accepted and Distributed to Dairy Farmers	5%	1,415	1,415	5%	1,415	5%	Breakdown of imported cattle is as follows: <table border="1"> <tr><td>N. Luzon</td><td>289</td></tr> <tr><td>S. Luzon</td><td>593</td></tr> <tr><td>Visayas</td><td>60</td></tr> <tr><td>N. Min</td><td>379</td></tr> <tr><td>S. Min</td><td>66</td></tr> <tr><td>Undistributed</td><td>28</td></tr> <tr><td>Total</td><td>1,415</td></tr> </table> The 28 remaining cattle were not distributed to the farmers as these were considered unfit for distribution. These were sold to private sector at a lower price.	N. Luzon	289	S. Luzon	593	Visayas	60	N. Min	379	S. Min	66	Undistributed	28	Total
N. Luzon	289																					
S. Luzon	593																					
Visayas	60																					
N. Min	379																					
S. Min	66																					
Undistributed	28																					
Total	1,415																					
SM 9	b. Produced locally (all)	Sum of Calves Born from Breeding and Upgrading Program 2015: cattle only	5%	6,700	7,759	5%	7,759	5%	Breakdown of locally-produced cattle is as follows: <table border="1"> <tr><td>N. Luzon</td><td>847</td></tr> <tr><td>S. Luzon</td><td>1,688</td></tr> <tr><td>Visayas</td><td>2,898</td></tr> <tr><td>Mindanao</td><td>2,326</td></tr> <tr><td>Total</td><td>7,759</td></tr> </table>	N. Luzon	847	S. Luzon	1,688	Visayas	2,898	Mindanao	2,326	Total	7,759			
	N. Luzon	847																				
S. Luzon	1,688																					
Visayas	2,898																					
Mindanao	2,326																					
Total	7,759																					
SM 10	Number of animals bred and inseminated with dairy genetics	Actual count	5%	20,000 (with 60% success rate)	16,703	4.2%	16,876	4.22%	Breakdown of animals bred and inseminated with dairy genetics is as follows: <table border="1"> <tr><td>N. Luzon</td><td>1,975</td></tr> <tr><td>S. Luzon</td><td>4,081</td></tr> <tr><td>Visayas</td><td>6,118</td></tr> <tr><td>Mindanao</td><td>4,702</td></tr> <tr><td>Total</td><td>16,876</td></tr> </table>	N. Luzon	1,975	S. Luzon	4,081	Visayas	6,118	Mindanao	4,702	Total	16,876			
N. Luzon	1,975																					
S. Luzon	4,081																					
Visayas	6,118																					
Mindanao	4,702																					
Total	16,876																					

Component		Target		Submission		GCG Validation		Supporting Documents	Remarks												
Objective/Measure	Formula	Wt.	2015	Actual	Rating	Score	Rating														
SM 11	Number of DMF Farms established	Actual count	6%	28	15	3.2%	17	3.64%	<ul style="list-style-type: none"> Summary of new DMF farms established DMF Farms Established per Area <table border="1"> <tr><td colspan="2">Breakdown of new DMF farms is as follows:</td></tr> <tr><td>N. Luzon</td><td>4</td></tr> <tr><td>S. Luzon</td><td>5</td></tr> <tr><td>Visayas</td><td>4</td></tr> <tr><td>Mindanao</td><td>4</td></tr> <tr><td>Total</td><td>17</td></tr> </table>	Breakdown of new DMF farms is as follows:		N. Luzon	4	S. Luzon	5	Visayas	4	Mindanao	4	Total	17
Breakdown of new DMF farms is as follows:																					
N. Luzon	4																				
S. Luzon	5																				
Visayas	4																				
Mindanao	4																				
Total	17																				
SO 5 Ensure the Enforcement of Dairy Quality Standards from Production to Post Harvest																					
SM 12	Dairy Farms Accreditation	2015: Milestone	0%	Board-Approved Daily Farm Accreditation System Design	Dairy Farm Accreditation System Design (ManCom Approved)	5%	0	0%	<ul style="list-style-type: none"> Dairy Farm Accreditation System Design (ManCom Approved) <p>Excluded. The agreed five percent (5%) weight of this indicator has been excluded given that upon the issuance of Food Safety Act IRR on 20 February 2015, NDA Management deemed it prudent to expand the crafting of Dairy Farms Accreditation guidelines to Dairy Food Regulations. The Dairy Food Regulations contains the certification rules and processes for farms, permit to operate for business units and other inspection, assessment, verification and audit guidelines.</p> <p>Said Dairy Food Regulations has been submitted for approval of the Board of Directors in June 2016 after being subjected to revisions and comments.</p>												
SO 6 Advocate Patronage of Local Milk and Milk Products																					
SM 13	Number of MFP Sponsors (Institutions only)	Actual count	2%	30	19	1.3%	22	1.47%	<ul style="list-style-type: none"> List of MFO Sponsors CY 2015 <p>NDA recorded a total of twenty-two (22) MFP sponsors, with 13,515 beneficiaries. Total amount spent for MFPs is ₱14,014,127.5</p>												
		<i>Subtotal</i>	23%			23.7%		19.33%													

Component		Target	Submission	GCG Validation	Supporting Documents		Remarks															
Objective/Measure	Formula	Wt.	2015	Actual	Rating	Score	Rating															
Enhance Competence of NDA Manpower																						
SM 14	Competency Framework	Milestone	5%	Board-Approved Competency Framework	1	5%	Competency Framework	5%	•Management-approved Competency Framework dated 5 January 2016													
SO 8 Develop Quality Management Systems																						
SM 15	ISO Certification	Milestone	5%	Completion of Quality Manual	1	5%	Quality Manual Approved	5%	•Management Committee Meeting dated 8 Jan 2016 Minutes													
<i>Subtotal</i>		<i>10%</i>				<i>10%</i>		<i>10%</i>														
SO 9 Enhance Existing and Establish New Revenue Sources																						
SM 16	EBITDA (in thousand pesos)	EBITDA	5%	-124,618	-122,167.52	5%	-153,100.59	3.86%	•2015 COA-audited Financial Statements	<table border="1"> <tr><td>Net Income</td><td>P (163,410,703)</td></tr> <tr><td>Interest</td><td>139,284</td></tr> <tr><td>Taxes</td><td>0</td></tr> <tr><td>Depreciation</td><td>10,170,825</td></tr> <tr><td>Amortization</td><td>0</td></tr> <tr><td>EBITDA</td><td>P (153,100,594)</td></tr> </table>	Net Income	P (163,410,703)	Interest	139,284	Taxes	0	Depreciation	10,170,825	Amortization	0	EBITDA	P (153,100,594)
Net Income	P (163,410,703)																					
Interest	139,284																					
Taxes	0																					
Depreciation	10,170,825																					
Amortization	0																					
EBITDA	P (153,100,594)																					
SM 17	Collection rate	Sum of Collections over Collectibles Due for the Year (in P '000)	2%	54.26% (29,060 / 53,599)	122.61% (65,716.22 / 53,599)	2%	108.48% (65,716.22 / 60,579.30)	2%	•Schedule of 2015 Cash Collections	Increased collection rate is due to immediate payment of farmers who availed of Batch 12 (2015) animals												
<i>Sub-total</i>		<i>7%</i>				<i>7%</i>		<i>5.86%</i>														
TOTAL		95%				92.30%		86.86%														
VALIDATED RATING			(86.86% / 95%) = 91.43%																			